

CAPITAL PROGRAMME 2019/20

	3rd Quarter Budget	Enhancements to Programme	4th Quarter Budget
	£m	£m	£m
Health and Care			
Care and Independence	1.427	(0.010)	1.417
Health and Care Total	1.427	(0.010)	1.417
Families and Communities			
Maintained Schools	25.788	(2.323)	23.465
Academy Conversion Residual	0.027	0.000	0.027
Rural County (Countryside)	0.112	(0.012)	0.100
Tourism and Culture	0.919	(0.060)	0.859
Families and Communities Total	26.846	(2.395)	24.451
Economy, Infrastructure and Skills			
Economic Planning & Future Prosperity	10.139	0.211	10.350
Highways Schemes	77.385	(4.887)	72.498
Waste & Sustainability Projects	0.000	0.435	0.435
Economy, Infrastructure and Skills Total	87.524	(4.241)	83.283
Trading Services - County Fleet Care	1.700	0.000	1.700
Finance, Resources & ICT	1.890	0.100	1.990
Property	3.612	(0.399)	3.213
Corporate Leased Equipment	0.050	0.000	0.050
Total	123.049	(6.945)	116.104